



WATER SERVICES

Information Bulletin
Performance Measures
February 2020

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OUR MEASURES

Measures that indicate whether the City’s objectives are achieved are essential to effective service management. Ongoing reporting will highlight areas that require attention, enabling the principles of continuous improvement to progressively lead to operational excellence, delivering optimal service outcomes.

A series of performance measures, along with associated targets is specified for each Objective set out within this plan. These are articulated in tables 1 to 5. Periodic reporting against performance measures enables adjustments to service delivery practices as necessary to achieve optimal service outcomes.

These are the performance measures documented in the Water Utility Services Plan adopted by Council at the 29 January 2019 meeting (Item 15.1.3).

WASTEWATER SERVICE PERFORMANCE MEASURES

Objectives:

1. Maintain cost effective sewer collection and treatment services for the community as a whole.
2. Ensure adequate capacity is available to service growing demands.

Measure	Target	Actual
Statutory Compliance	No serious breaches of licence conditions applied by the Economic Regulation Authority; Department of Health and Department of Water Environment and Regulation.	Nil serious breaches ¹ .
Water Quality	Water quality continuously within compliance values set by Department of Health.	20% of recycled water tests are non compliant ² .
Continuous Operation	Uninterrupted collection and treatment of wastewater	Achieved
Charge Rates	Rate escalations not exceeding consumer price index within any given period.	Rate increase for 2019/20 below CPI.

Notes:

1. Serious breach definition:

- Non-compliance with a condition of DWER licence L8560/2011/2 requiring immediate reporting to the regulator
- Non-compliance with a condition of ERA licence WL4 V6 requiring immediate reporting to the regulator
- Non-compliance with the DOH approval for use of recycled water requiring immediate reporting to the Department and issuing a public health notice.

2. All non compliances are high pH (32); high and low residual chlorine levels (16 No); and high suspended solids (17 No). These are primarily due to the open storages which can cause variability in quality (birds and algae growth) and a lack of chlorine dosing control instrumentation. The existing network is currently being analysed to identify projects that will improve quality performance. There were no non compliances for E-Coli.

WATER REUSE PERFORMANCE MEASURES

Objectives:

1. Optimise the use of a scarce resource in the region
2. Maintain exceptional standards of parks and gardens through recycled water reticulation
3. Provide recycled water to industry – reducing cost for industry, enhancing economic attraction to the region and reducing reliance on expensive drinking water.

Measure	Target	Actual
Minimise loss of water resource for reuse applications	Water loss between inflows to treatment plant and metered reuse applications < 10%	Further data collection and analysis indicates losses approx. 50%. Capital programme commenced to correct at the WWTP.
Continuous water supply for open space and garden reticulation	Uninterrupted supply of adequate water to maintain turf and gardens.	Achieved
Continuous water supply for agreed industrial reuse.	Uninterrupted supply of adequate water to industrial operations in accordance with agreements	No major contracts in place currently.

CUSTOMER SERVICE PERFORMANCE MEASURES

Objectives:

1. Provide the highest standards of service to our customers, attending to queries and complaints in a timely manner, and resolving failures promptly.

Measure	Target	Actual
Number of sewerage complaints per 1,000 properties	Less than 5 per 1,000 connections	0 this period
Number of billing and account complaints per 1,000 properties	Less than 1 per 1,000 properties	0 this period
Total number of customer complaints received	Less than 20 per 1,000 connections	0 this period
Number of complaints resolved within 15 business days	All complaints resolved within 15 business days	N/A
Percentage of customer complaints resolved within 15 business days	100%	N/A

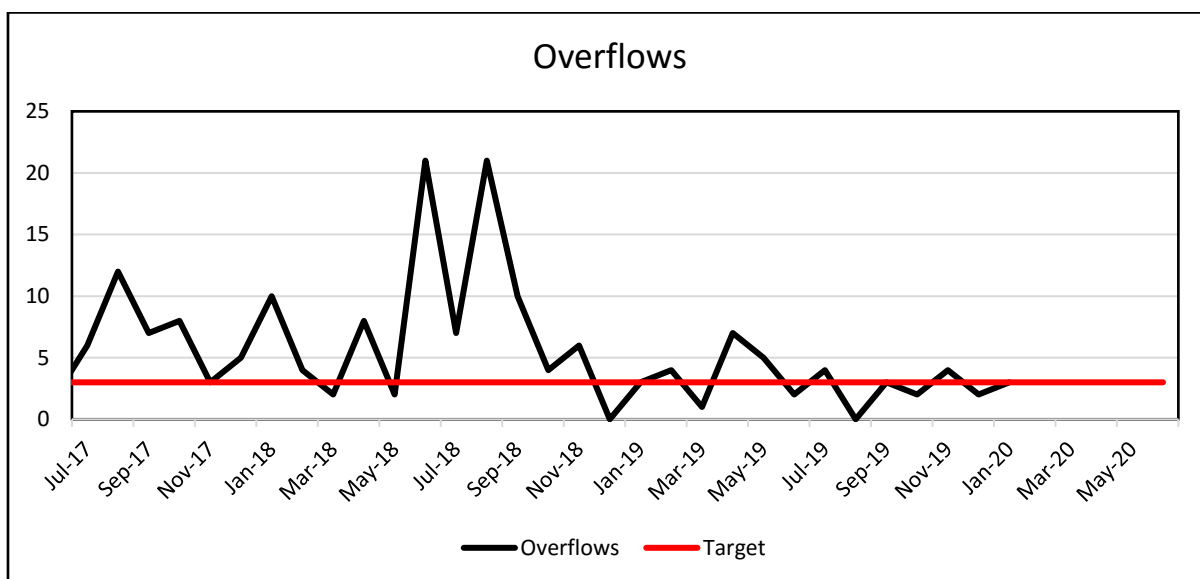
Note: The above figures are for the 7 months to 31/01/2020

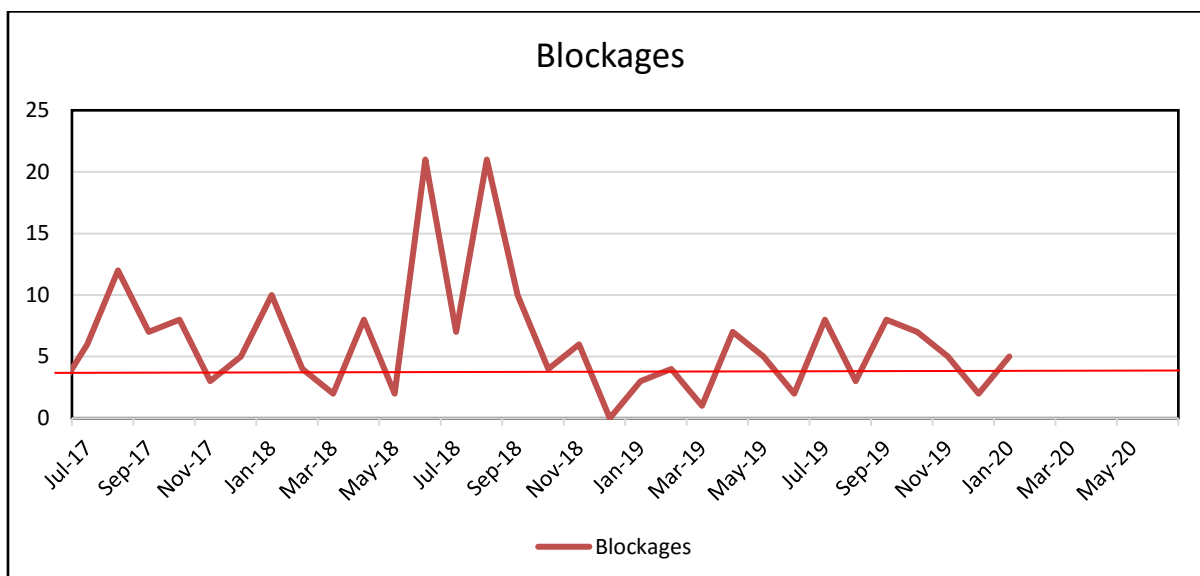
INFRASTRUCTURE MAINTENANCE PERFORMANCE MEASURES

Objectives

1. Optimise life expectancy of our built assets through pro-active maintenance regimes

Measure	Target	Actual
Network service levels	Less than 20 sewer blockages per 1,000 properties (ie < 287 blockages per year)	Average 3 overflows per month Average 5.4 blockages per month (Refer graphs below)
Optimal asset life expectancy	Completion of scheduled capital renewal works each financial year in accordance with asset management plan programming.	DWER Works Approval submitted for Wastewater Plant Upgrade
Asset management review	Completion of asset management review to the satisfaction of the Economic Regulation Authority each 24 months.	Post Audit and Post Review Implementation Plan in progress.





OPERATIONS PERFORMANCE MEASURES

Objectives:

1. Ensure our operational practices are efficient, effective and safe, and meet or exceed regulatory obligations.
2. Ensure optimal management of capital and operational costs.
3. Understand best industry practices, pursuing continuous improvement of our operations to deliver optimal outcomes for the community.

Measure	Target	Actual
Independent audit of operational practices conducted each 24 months or other period as determined by the Economic Regulation Authority	No serious breaches identified by an independent audit of operational practices in relation to: <ul style="list-style-type: none"> • Compliance with legislation • Compliance with operating licenses; and • Compliance with Code of Conduct. 	Audit completed. Work required on: <ul style="list-style-type: none"> • Code of Conduct to be upgraded; and • Asset Management System under development
Cost management	Expenditure levels with long term forecasts and annual budget provisions	In progress
Adequate notices given for any planned service interruptions	Notices provided in accordance with <i>Water Services Code of Conduct (Customer Service Standards) 2018</i> .	Ongoing